

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Mooresville Con School Corp (5930)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$4,482,977	\$6,431,730	\$6,648,719	48%	3%
	11200 Middle/Junior High	\$1,217,719	\$1,572,039	\$1,692,790	39%	8%
	11300 High School	\$2,290,921	\$3,221,554	\$3,371,078	47%	5%
	11410 Agriculture A	\$36,752	\$46,931	\$49,436	35%	5%
	11450 Consumer and Homemaking	\$81,025	\$59,610	\$60,739	-25%	2%
	11470 Business Education	\$44,881	\$0	\$0	-100%	n/a
	11510 Cooperative Education	\$44,268	\$58,918	\$0	-100%	-100%
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$139,492	\$179,216	n/a	28%
	11900 Other Regular Programs	\$144	\$0	\$0	-100%	n/a
	11920 Project 4R	\$6,601	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$17,528	\$14,323	\$21,580	23%	51%
	12210 Mild Mental Handicap	\$278,367	\$428,065	\$470,384	69%	10%
	12220 Moderate Mental Handicap	\$0	\$4,699	\$29,527	n/a	> 500%
	12310 Orthopedic Impairment	\$18,025	\$30,499	\$64,604	258%	112%
	12350 Homebound	\$10,866	\$30,320	\$18,101	67%	-40%
	12410 Emotional Handicap - Full Time	\$70,641	\$76,114	\$80,372	14%	6%
	12520 Compensatory	\$0	\$20,926	\$21,474	n/a	3%
	12610 Learning Disability - Full Time	\$137,332	\$525,150	\$490,220	257%	-7%
	12710 Equal Opportunity At Risk	\$61,719	\$42,413	\$0	-100%	-100%
	12810 Special Education Preschool	\$29,350	\$80,546	\$85,548	191%	6%
	12900 Other Special Programs	\$14,656	\$18,040	\$19,711	34%	9%
	13600 Special Interest Programs	\$127,182	\$189,925	\$207,731	63%	9%
	13900 Other Adult/Continuing Ed Programs	\$31,110	\$62,247	\$61,472	98%	-1%
	14300 High School	\$26,149	\$11,308	\$38,287	46%	239%
	15100 Non-Credit Enrichment Programs	\$0	\$0	\$0	n/a	n/a
	16100 Remediation Testing	\$84,188	\$123,958	\$78,865	-6%	-36%
	16200 Preventive Remediation	\$15,520	\$17,803	\$32,369	109%	82%
	21520 Speech Pathology Services	\$114,046	\$160,516	\$175,657	54%	9%
	22220 School Library	\$226,587	\$304,952	\$317,337	40%	4%
	22230 Audiovisual	\$3,597	\$3,976	\$7,222	101%	82%
	22240 Education Television	\$0	\$0	\$0	n/a	n/a
	22250 Computer Assisted Instruction Services	\$5,538	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$840,560	\$1,240,204	\$1,263,373	50%	2%
	25820 Textbooks and Repairs	\$326,209	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$393,747	\$918,398	\$980,735	149%	7%
	41100 Transfer Tuition	\$8,965	\$0	\$0	-100%	n/a
	41300 Area Vocational Schools	\$77,073	\$129,404	\$104,761	36%	-19%
	41400 Joint Services and Supply	\$217,317	\$165,416	\$309,173	42%	87%

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Student Academic Achievement Total		\$11,341,561	\$16,129,476	\$16,880,482	49%	5%
Student Instructional Support						
	21130 Social Work Services	\$0	\$45,325	\$35,651	n/a	-21%
	21190 Other Attendance/Social Work Services	\$15,350	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$52,127	\$50,870	\$61,555	18%	21%
	21220 Counseling Services	\$279,714	\$305,986	\$306,689	10%	0%
	21250 Records Maintenance	\$130	\$0	\$0	-100%	n/a
	21320 Medical Services	\$0	\$0	\$0	n/a	n/a
	21340 Nurse Services	\$48,694	\$110,785	\$120,406	147%	9%
	21390 Other Health Services	\$26,114	\$74,000	\$79,722	205%	8%
	21410 Service Area Direction	\$54,500	\$49,224	\$53,457	-2%	9%
	21420 Psychological Testing	\$41,732	\$65,224	\$70,371	69%	8%
	21490 Other Psychological Services	\$13,770	\$28,938	\$30,296	120%	5%
	21790 Other Student Services	\$0	\$36,570	\$55,243	n/a	51%
	22110 Service Area Direction	\$65,066	\$112,137	\$117,459	81%	5%
	22120 Instruction & Curriculum Development	\$44,550	\$39,051	\$43,494	-2%	11%
	22190 Instructional Staff Training Services - Other	\$0	\$18,348	\$25,640	n/a	40%
	23110 Service Area Direction	\$10,617	\$14,863	\$14,530	37%	-2%
	23190 Other Governing Body Services	\$8,441	\$12,761	\$10,080	19%	-21%
	23210 Office of the Superintendent	\$238,187	\$474,147	\$472,002	98%	0%
	23220 Community Relations	\$0	\$84,872	\$44,557	n/a	-48%
	26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
Student Instructional Support Total		\$898,991	\$1,523,102	\$1,541,152	71%	1%
Overhead and Operational						
	23150 Legal Services	\$16,916	\$27,129	\$11,075	-35%	-59%
	23160 Promotion Expenses	\$0	\$195	\$0	n/a	-100%
	25250 Financial Accounting	\$32,152	\$49,393	\$50,930	58%	3%
	25291 Refund of Revenue	\$754	\$2,043	\$641	-15%	-69%
	25299 Other	\$18,258	\$43,960	\$37,326	104%	-15%
	25360 Rent of Buildings & Equipment	\$13,719	\$751,246	\$928,960	> 500%	24%
	25420 Maintenance of Buildings	\$1,536,359	\$2,261,257	\$2,270,026	48%	0%
	25430 Maintenance of Grounds	\$44,110	\$65,508	\$73,435	66%	12%
	25440 Maintenance of Equipment	\$108,502	\$599,546	\$631,843	482%	5%
	25450 Vehicle Maintenance (other than buses)	\$0	\$600	\$0	n/a	-100%
	25460 Security Services	\$20,173	\$50,624	\$56,245	179%	11%
	25470 Insurance (other than buses)	\$32,928	\$219,088	\$162,052	392%	-26%
	25490 Other Operating/Maintenance of Plant	\$0	\$1,860	\$1,700	n/a	-9%
	25510 Service Area Direction	\$36,800	\$49,379	\$50,861	38%	3%

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	25520 Vehicle Operation	\$420,142	\$639,286	\$655,187	56%	2%
	25530 Monitoring Services	\$122,588	\$98,292	\$103,606	-15%	5%
	25540 Vehicle Servicing and Maintenance	\$206,944	\$449,306	\$456,700	121%	2%
	25550 Purchase of School Buses	\$333,333	\$330,362	\$364,785	9%	10%
	25560 Insurance on Buses	\$13,429	\$102,579	\$61,181	356%	-40%
	25590 Other Pupil Transportation Services	\$22,922	\$24,345	\$87,115	280%	258%
	25610 Service Area Direction	\$28,210	\$37,933	\$39,007	38%	3%
	25620 Food Preparation and Dispensing	\$414,145	\$524,850	\$535,879	29%	2%
	25640 Food Purchases	\$499,396	\$665,006	\$698,323	40%	5%
	25690 Other Food Services	\$296	\$0	\$344	16%	n/a
	25730 Warehousing and Distributing	\$10,988	\$13,897	\$6,657	-39%	-52%
	26495 Official Bonds	\$413	\$321	\$1,115	170%	247%
	26499 Other	\$0	\$669,216	\$691,757	n/a	3%
	32000 Community Recreation	\$2,850	\$0	\$0	-100%	n/a
	33000 Civic Services	\$2,607	\$2,181	\$3,128	20%	43%
	34000 Athletic Coaches	\$143,576	\$260,694	\$269,237	88%	3%
	39900 Other Community Services	\$9,836	\$9,383	\$14,080	43%	50%
	52200 Temporary Loans, INTEREST ON DEBT	\$50,216	\$92,901	\$87,061	73%	-6%
Overhead and Operational Total		\$4,142,562	\$8,042,380	\$8,350,253	102%	4%
Nonoperational						
	25320 Land Acquisition and Development	\$21,000	\$5,007	\$3,326	-84%	-34%
	25330 Professional Services	\$445,138	\$10,363	\$10,430	-98%	1%
	25340 Educational Specifications Development	\$20,000	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$949,364	\$833,410	\$485,181	-49%	-42%
	25351 Building Acquisition/Construction/Improvement	\$0	\$373,154	\$829,099	n/a	122%
	25355 Sports Facilities	\$0	\$68,990	\$88,049	n/a	28%
	25370 Purchase of Moveable Equipment	\$1,168	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$845,441	\$478,764	\$319,051	-62%	-33%
	25390 Other Facilities Acquisition & Construction	\$109,561	\$24,888	\$33,944	-69%	36%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$378,922	\$455,976	n/a	20%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$23,271	n/a	n/a
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$24,017	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$1,916,758	\$3,591,957	\$3,589,016	87%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$130,500	\$39,000	\$0	-100%	-100%
Nonoperational Total		\$4,438,930	\$5,804,454	\$5,861,361	32%	1%
prorated						
	26491 PERF	\$170,258	\$213,074	\$237,183	39%	11%
	26492 Social Security	\$963,289	\$1,403,212	\$1,456,092	51%	4%

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	26493 Workmen's Compensation	\$43,370	\$131,788	\$144,307	233%	9%
	26494 Group Insurance	\$1,266,977	\$2,901,142	\$3,300,565	161%	14%
	26496 Unemployment Compensation	\$286	\$3,280	\$9,598	> 500%	193%
	26498 Severance/Early Retirement Pay	\$0	\$240,418	\$337,000	n/a	40%
prorated Total		\$2,444,181	\$4,892,913	\$5,484,745	124%	12%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$13,180,713	\$19,823,938	\$21,026,061	60%	6%	56.7%	54.5%	55.2%
Student Instructional Support	\$1,042,880	\$1,849,504	\$1,901,802	82%	3%	4.5%	5.1%	5.0%
Overhead and Operational	\$4,603,703	\$8,914,429	\$9,328,768	103%	5%	19.8%	24.5%	24.5%
Nonoperational	\$4,438,930	\$5,804,454	\$5,861,361	32%	1%	19.1%	15.9%	15.4%
Grand Total	\$23,266,225	\$36,392,324	\$38,117,992	64%	5%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	61.1%	59.6%	60.1%